

City of Stamford Road Maintenance

FY 2019-20 Fiscal Committee Budget Presentation





Introduction

Mission:

Maintain all City of Stamford rights-of-way in a reasonable, safe and passable condition at all times.

Program (s)	Services Provided (include volume - if applicable)
Critical & Mandated Programs Services	Snow/Ice plowing/Removal, Storm debris clean up, Stormwater MS4 compliance
Basic Services Quality of Life Programs	Leaf Pick-Up, pothole patching, curb repair, sidewalk patching, street sweeping, brush cutting Paving Program, Sidewalk Program
Other Services	House Hold Debris Pick-Up



Department Management

Key Program/Department Challenges

- Include factors that drive program / department costs
 - Weather – harsher weather deteriorates roads faster requiring more maintenance e.g. harsh winter, freeze/thaw cycle, above average rainfall
- Include factors that might impact productivity
 - Manpower (vacancies, injuries)
 - Weather (number of snow storms, extreme cold, extreme heat)
 - Equipment breakdowns, aging machines)

Budget Scenarios

- What budget line items can you control
 - Budget is based on need – number of potholes/curb repairs, leaf program, number of storms that occur
- If additional funding could be realized how would department services be expanded or enriched? More would get done – more potholes filled, curbs repaired, sidewalks patched, brush cut
- In the event of significant budget reductions describe the impact the reduction would have? Less would get done – less potholes filled, curbs repaired, sidewalks patched, less salt for snow storms, longer leaf pick-up –Direct impact on residents



This is what is coming

Major changes planned for the department

- Include new or improved services (or processes) the department will provide to citizens or to other City departments or personnel
 - Brine system has been refurbished and new brine trucks will allow us to better prepare before large snow storms

- Describe what management is doing or could do to reduce department costs or reduce/eliminate services that are no longer critical
 - Brine before storms will help save salt usage at beginning of storm saving money

- What investments, increased spending, or other changes could you make this year that would have a long term positive impact?
 - An additional hot box would allow us to be more productive during warmer months to fill potholes and fix curbing simultaneously